

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5668 S SB	<b>Title:</b> Small districts/skill center
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## Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI		3,458,000		4,162,000		4,330,000
Local Gov. Other						
Local Gov. Total						

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Superintendent of Public Instruction	.1	3,477,000	3,477,000	3,477,000	.0	4,162,000	4,162,000	4,162,000	.0	4,330,000	4,330,000	4,330,000
<b>Total \$</b>	<b>0.1</b>	<b>3,477,000</b>	<b>3,477,000</b>	<b>3,477,000</b>	<b>0.0</b>	<b>4,162,000</b>	<b>4,162,000</b>	<b>4,162,000</b>	<b>0.0</b>	<b>4,330,000</b>	<b>4,330,000</b>	<b>4,330,000</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Other									
Local Gov. Total									
Local Gov. Courts									
Loc School dist-SPI			3,458,000			4,162,000			4,330,000

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Val Terre, OFM	<b>Phone:</b> (360) 280-3973	<b>Date Published:</b> Final 2/20/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5668 S SB	<b>Title:</b> Small districts/skill center	<b>Agency:</b> 350-Superintendent of Public Instruction
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.0	0.1	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	1,509,000	1,968,000	3,477,000	4,162,000	4,330,000
<b>Total \$</b>	1,509,000	1,968,000	3,477,000	4,162,000	4,330,000

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☒ Requires new rule making, complete Part V.

Legislative Contact: Alex Fairfortune	Phone: 360-786-7416	Date: 02/17/2023
Agency Preparation: Michelle Matakas	Phone: 360 725-6019	Date: 02/18/2023
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 02/18/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/20/2023

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Changes from original SB 5668: Section (1)(c)(i) updates funding for students from a sending district from 1.0 to 0.8. Section (1)(c)(ii) including language for maximum 1.6 FTE is added.

Procedures are to be developed to ensure that funding for students at the sending district, regardless of a student's actual weekly enrolled minutes at the sending district can be 0.8 full-time equivalent student if specific criteria are met:

(1)(c)(i)(A) The total headcount enrollment is less than 2,750 headcount; (B) At least 10 percent of the sending district's combined 11th and 12th grade student headcount is enrolled at the skill center (C) The student is enrolled for at least 0.5 full-time equivalents at the sending district prior to any enhancement under this subsection; (D) The student is enrolled for at least 0.5 full-time equivalents at the skill center; and (E) Part of the skill center consortium.

(1)(c)(ii) Maximum headcount of combined FTE of high school and skill center enrollment is 1.6.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

None.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Using 2022-23 enrollment, OSPI estimates 24 school districts are eligible based on this bill. OSPI assumes this FTE is a loss when the student goes to the Skill Center and each student attends 3 courses at the high school where each course is 0.18 FTE. Their total FTE is 0.54 while 0.26 FTE not claimed by the high school (0.54 + 0.26 = 0.8). Funding is estimated by calculating this 0.26 FTE of eligible students for these 24 districts at the high school. For more details of estimated costs, see attached table.

In addition, to add rules to implement this new policy, OSPI estimates approximately \$19,000 in staffing costs.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	1,509,000	1,968,000	3,477,000	4,162,000	4,330,000
Total \$			1,509,000	1,968,000	3,477,000	4,162,000	4,330,000

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1		0.1		
A-Salaries and Wages	9,000		9,000		
B-Employee Benefits	7,000		7,000		
C-Professional Service Contracts					
E-Goods and Other Services	1,000		1,000		
G-Travel	1,000		1,000		
J-Capital Outlays	1,000		1,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	1,490,000	1,968,000	3,458,000	4,162,000	4,330,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	1,509,000	1,968,000	3,477,000	4,162,000	4,330,000

### III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Chief Financial Officer		0.0		0.0		
Executive Assistant		0.0		0.0		
Program Manager		0.1		0.0		
Rules Coordinator		0.0		0.0		
<b>Total FTEs</b>		0.1		0.1		0.0

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

### IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

none.

## Part V: New Rule Making Required

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

OSPI must adopt rules to enact new enrollment changes.

Table 1: SSB 5668 Small District Skill Center Fiscal Impact						
School Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
GFS-001 - District & Tribal	\$ 1,922,000	\$ 1,981,000	\$ 2,080,000	\$ 2,111,000	\$ 2,153,000	\$ 2,196,000
GFS-17F - Charters	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total School Year	\$ 1,922,000	\$ 1,981,000	\$ 2,080,000	\$ 2,111,000	\$ 2,153,000	\$ 2,196,000
State Fiscal Year	2024	2025	2026	2027	2028	2029
GFS-001 - District & Tribal	\$ 1,490,000	\$ 1,968,000	\$ 2,058,000	\$ 2,104,000	\$ 2,144,000	\$ 2,186,000
GFS-17F - Charters	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,490,000	\$ 1,968,000	\$ 2,058,000	\$ 2,104,000	\$ 2,144,000	\$ 2,186,000
Biennium	2023-25		2025-27		2027-29	
GFS-001 - District & Tribal	\$ 3,458,000		\$ 4,162,000		\$ 4,330,000	
GFS-17F - Charters	\$ -		\$ -		\$ -	
Total	\$ 3,458,000		\$ 4,162,000		\$ 4,330,000	

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5668 S SB	<b>Title:</b> Small districts/skill center	<b>Agency:</b> SDF-School District Fiscal Note - SPI
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
school district local-Private/Local new-7	1,490,000	1,968,000	3,458,000	4,162,000	4,330,000
<b>Total \$</b>	1,490,000	1,968,000	3,458,000	4,162,000	4,330,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
<b>Account</b>					
General Fund-State 001-1	1,490,000	1,968,000	3,458,000	4,162,000	4,330,000
<b>Total \$</b>	1,490,000	1,968,000	3,458,000	4,162,000	4,330,000

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

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☒

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Capital budget impact, complete Part IV.

☐

Requires new rule making, complete Part V.

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Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Changes from original SB 5668: Section (1)(c)(i) updates funding for students from a sending district from 1.0 to 0.8. Section (1)(c)(ii) including language for maximum 1.6 FTE is added.

Procedures are to be developed to ensure that funding for students at the sending district, regardless of a student's actual weekly enrolled minutes at the sending district can be 0.8 full-time equivalent student if specific criteria are met:

(1)(c)(i)(A) The total headcount enrollment is less than 2,750 headcount; (B) At least 10 percent of the sending district's combined 11th and 12th grade student headcount is enrolled at the skill center (C) The student is enrolled for at least 0.5 full-time equivalents at the sending district prior to any enhancement under this subsection; (D) The student is enrolled for at least 0.5 full-time equivalents at the skill center; and (E) Part of the skill center consortium.

(1)(c)(ii) Maximum headcount of combined FTE of high school and skill center enrollment is 1.6.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

Revenues will equal State expenditures.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

OSPI assumes districts will expend all revenue received in full. Additional costs above state allocation, if any, will be a result of collective bargaining.

Using 2022-23 enrollment, OSPI estimates 24 school districts are eligible based on this bill. OSPI assumes this FTE is a loss when the student goes to the Skill Center and each student attends 3 courses at the high school where each course is 0.18 FTE. Their total FTE is 0.54 while 0.26 FTE not claimed by the high school (0.54 + 0.26 = 0.8). Funding is estimated by calculating this 0.26 FTE of eligible students for these 24 districts at the high school. For more details of estimated costs, see attached table.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
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Total \$			1,490,000	1,968,000	3,458,000	4,162,000	4,330,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	1,490,000	1,968,000	3,458,000	4,162,000	4,330,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	1,490,000	1,968,000	3,458,000	4,162,000	4,330,000

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

none.

Part V: New Rule Making Required

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*



Table 1: SSB 5668 Small District Skill Center Fiscal Impact						
School Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
School District New	\$ 1,922,000	\$ 1,981,000	\$ 2,080,000	\$ 2,111,000	\$ 2,153,000	\$ 2,196,000
Total School Year	\$ 1,922,000	\$ 1,981,000	\$ 2,080,000	\$ 2,111,000	\$ 2,153,000	\$ 2,196,000
State Fiscal Year	2024	2025	2026	2027	2028	2029
School District New	\$ 1,490,000	\$ 1,968,000	\$ 2,058,000	\$ 2,104,000	\$ 2,144,000	\$ 2,186,000
Total Fiscal Year	\$ 1,490,000	\$ 1,968,000	\$ 2,058,000	\$ 2,104,000	\$ 2,144,000	\$ 2,186,000
Biennium	2023-25		2025-27		2027-29	
Biennium Total	\$ 3,458,000		\$ 4,162,000		\$ 4,330,000	